

DATE: June 16, 2009

SUBJECT: Health Department Budget Amendments

Description	Account Number	Original Budget	Increase/(Decrease)	Amended Budget
Child Health Supplies	105516052010	10,000	(100)	9900
Child Health Equipment	105516056010	2500	100	2600

*Moving monies from Child Health Supplies to Child Health Equipment

Description	Account Number	Original Budget	Increase/(Decrease)	Amended Budget
Dental Health Revenues/Medicaid	104518544204	113,833	74,000	187,833
Dental Health Contract Services	105518551700	0	74,000	74,000

*Increase in anticipated Medicaid Revenues.

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Description	Account Number	Original Budget	Increase/(Decrease)	Amended Budget
Nursing and Medical Salary	105511151010	95,468	(1500)	93,968
Preparedness Salary	105512052010	0	1,500	1,500

*Moving monies from Nursing and Medical salaries to Preparedness salaries to account for time Nursing Supervisor spent performing Preparedness activities. No new monies.

Description	Account Number	Original Budget	Increase/(Decrease)	Amended Budget
Health Admin. Misc.	104511048900	0	315	315
Admin. Supplies	105511052010	4500	315	4815

*Money received from Wake Forest Health Sciences for FNP Student Preceptor Services.

Description	Account Number	Original Budget	Increase/(Decrease)	Amended Budget
Health Admin. Contract Serv.	105511051718	10,000	(407)	9593
Admin. Equipment	105511056010	13500	407	13907

*Moving monies from Health Admin. Contract Services to Health Admin. Equipment to cover cost of new printer(s).

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General Fund

Dept: Public Buildings

Description	Account Number	Original Budget	Increase/ (Decrease)	Amended Budget
Repairs/ Maintenance-Buildings & Grounds	1054260-53010	83,680.00	3,250.00	86,930.00
Appropriated Fund Balance	1044000-49000	3,854,117.47	3,250.00	3,857,367.47

To amend for repairs to the air conditioning system in the Human Resource Building.